

**0530 Secretary for California Health and Human Services Agency****DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,064	\$1,111	\$1,099
Allocation for employee compensation	3	13	-
Adjustment per Section 3.60	22	4	-
Adjustment per Section 3.90	-48	-	-
017 Budget Act appropriation	1,973	2,001	2,015
Allocation for employee compensation	4	8	-
Adjustment per Section 3.60	21	5	-
Adjustment per Section 3.90	-59	-	-
Chapter 47, Statutes of 2012	1	-	-
Prior year balances available:			
Chapter 47, Statutes of 2012	-	1	1
<b>Totals Available</b>	<b>\$2,981</b>	<b>\$3,143</b>	<b>\$3,115</b>
Unexpended balance, estimated savings	-412	-	-
Balance available in subsequent years	-1	-1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,568</b>	<b>\$3,142</b>	<b>\$3,115</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,774	\$3,647	\$3,643
Budget Adjustment	-89	686	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,685</b>	<b>\$4,333</b>	<b>\$3,643</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,919	\$3,642	\$3,282
<b>3151 Internal Health Information Integrity Quality Improvement Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$25	\$25	\$25
<b>Totals Available</b>	<b>\$25</b>	<b>\$25</b>	<b>\$25</b>
Unexpended balance, estimated savings	-25	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$25</b>	<b>\$25</b>
<b>3163 California Health Information Technology and Exchange Fund</b>			
APPROPRIATIONS			
017 Budget Act appropriation	\$10,500	\$9,881	\$9,798
Revised expenditure authority per Provision 1	10,500	11,119	-
<b>Totals Available</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$9,798</b>
Unexpended balance, estimated savings	-13,881	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,119</b>	<b>\$21,000</b>	<b>\$9,798</b>
<b>3209 Office of Patient Advocate Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,506	\$2,710	\$2,741
Allocation for employee compensation	2	15	-
Adjustment per Section 3.60	17	6	-
Adjustment per Section 3.90	-48	-	-
<b>Totals Available</b>	<b>\$2,477</b>	<b>\$2,731</b>	<b>\$2,741</b>
Unexpended balance, estimated savings	-367	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,110</b>	<b>\$2,731</b>	<b>\$2,741</b>

\* Dollars in thousands, except in Salary Range.

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<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>9732 Office of Systems Integration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$189,557	\$-	\$-
Allocation for employee compensation	73	-	-
Adjustment per Section 3.60	331	-	-
Adjustment per Section 3.90	-832	-	-
Adjustment per Section 15.25	-1	-	-
Revised expenditure authority per Provision 4	<u>131,342</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$320,470</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-58,079</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$262,391</b>	<b>\$-</b>	<b>\$-</b>
<b>9740 Central Service Cost Recovery Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$839</u>	<u>\$819</u>	<u>\$849</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$839</b>	<b>\$819</b>	<b>\$849</b>
<b>9745 California Health and Human Services Automation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$311,773	\$246,655
Allocation for employee compensation	-	283	-
Adjustment per Section 3.60	-	103	-
Adjustment per Provision 1	<u>-</u>	<u>5,959</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$318,118</b>	<b>\$246,655</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$279,631</b>	<b>\$353,810</b>	<b>\$270,108</b>

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